

CONDITION ASSESSMENT GROUP MEETING

October 2008

Site Presentation

Presented by:

Steve Patterson – Pantex Plant
CAIS/FIMS Administrator, CAS Manager



Pantex Plant



Pantex Plant, located 17 miles northeast of Amarillo, Texas, in Carson County, is charged with maintaining the safety, security and reliability of the nation's nuclear weapons stockpile. The facility is managed and operated by B&W Pantex for the U.S. Department of Energy/National Nuclear Security Administration.

❑ Infrastructure

Pantex covers approx. 16,000 acres (about 25 square miles). The DOE owns 9,100 acres and 1,077 acres of detached property, called Pantex Lake and leases approximately 5,800 acres from Texas Tech University, used primarily as a safety and security buffer. About 2,500 acres are utilized for Plant operations. Pantex consist of 643 buildings containing 3,089,051 square feet. This including specialized facilities called Cells and Bays in which maintenance, modification, disassembly and assembly operations are conducted. The site's FY08 replacement plant value is approx. \$3.4 billion excluding programmatic real property, mobile equipment, land owned by DOE, and land leased from Texas Tech University.



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- ❑ Currently the Condition Assessment Survey (CAS) Group is tasked with the inspection and CAIS data entry for 626 buildings and 50 Other Structures and Facilities (OSF's)



Status of Condition Assessments

- ❑ We had a great FY08. Due to severe budgets constraints and the loss of personnel through a recent voluntary separation plan, B&W Pantex has elected to suspend its CAS inspections for FY09. The inspections are scheduled to resume in FY10.

- ❑ **CAIS Database values as of 9/29/08**
 - 42,597 = Number of Inspection Units (IUs) being tracked in CAIS
 - \$344,854,809 = Outstanding deferred maintenance (DM)
 - \$607,143,942 = Non-DM amount
 - \$144,496,699 = DM that has been completed
 - \$951,998,751 = CAIS database value of assets being inspected

- ❑ **FY08 Inspections**
 - 223 = Number of buildings inspected
 - 972,358 = Square feet for these 169 buildings
 - 14 = Number of OSFs inspected



Status of Condition Assessments (cont'd)

☐ **FY08 CAIS Data Entry**

3,281 = New IUs entered

13,970 = Existing IUs updated

17,251 = Grand total of IUs edited

☐ **FY08 Deferred Maintenance Reduction**

\$22,290,931 = Total amount of DM reduction (buydown)

\$9,947,520 = Amount of DM reducing corrections (non-buydown) made to the database thanks to accurate inspection data being reported

\$32,238,451 = Total amount of DM reduced from CAIS this year thanks to DM buydown and corrections



FY08 CAS Group Highlights

☐ DM Reduction

- ✓ \$3,208,837 – reviewed Energy Savings Performance Contract (ESPC) data regarding interior lighting
- ✓ \$374,805 – reviewed 4,691 completed PassPort Work Orders (WOs)
- ✓ \$5,297,031 – completed fencing work
- ✓ \$239,037 – completed culvert work
- ✓ \$3,486,024 – outside contract roofing repairs
- ✓ \$3,720,605 – outside contract parking lot repairs
- ✓ \$12,353 – outside contract replacement of the FS-022 septic system
- ✓ \$7,350,040 – contract work for the gas main line replacement
- ✓ \$649,637 – D&D and/or resale of facilities (132 IUs)
- ✓ \$478,523 – completed work (contractor and in-house) on domestic water lines
- ✓ \$10,484,215 – EDSU contract work
- ✓ \$391,417 – CAS inspections verified 61 DM IUs had been repaired/restored to “Good” or “Excellent” condition



FY08 CAS Group Highlights (cont'd)

☐ Provide Supporting Information

- ✓ Provided RTBF with seven CostWorks total project estimates (includes DM and non-DM) valued at \$19,967,500
- ✓ Provided RTBF with sixteen CAIS DM project estimates valued at \$29,473,374
- ✓ The CAS Group continues to furnish detailed CAIS reports to Facility Managers and other requesting customers such as DOE regarding the condition of CAIS assets. CAIS reports play a big part in aiding those Project Managers tasked to develop deferred maintenance projects
- ✓ Perform the Facilities Information Management System (FIMS) DM data upload from CAIS. Support the Ten-Year Site Plan (TYSP) update.
- ✓ Build customized CostWorks sustainment models for all facilities

☐ Future Needs

- ✓ We need the CostWorks Portfolio models
- ✓ We need the FM&R costs for model's N36, N37, N38, & N39
- ✓ Link CAIS/FIMS specific fields or take them out of CAIS
- ✓ More user friendly screens and reports in CAIS
- ❖ Appreciate Energy Enterprise Solutions, LLC (EES) great support!



Questions!

